

# BUDGET AND EVALUATION

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Budget and Evaluation</b>				
Prepares the City Manager's Recommended Two Year Operating Budget and Ten-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long range financial and management planning; supports organizational strategic planning through coordination of the work planning process.				
<i>Appropriation</i>	633,288	645,681	<b>654,934</b>	687,154
<i>Full Time Equivalent Positions</i>	7.00	7.00	<b>7.00</b>	7.00

## Departmental Objectives

- Manage the development of a Capital Improvement Plan that identifies current and future capital needs of the City.
- Be the preferred choice for analytical consultant services for departments by providing excellent customer service including timely and accurate information.
- Maintain and improve the City's general financial condition and ability to respond effectively to changes in community service demands and desires.
- Align resource allocation, organizational structure and service delivery with MAP goals.
- Consistently improve the organization's ability to effectively and efficiently manage its resources.

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Effectiveness Measures</b>				
• Percent of CIP projects with identified funding	50%	68%	<b>70%</b>	70%
• Percent of studies and requests completed by target date	75%	75%	<b>75%</b>	75%
• Productivity/dollar gains as a % of B&E expenses	>100%	60%	<b>60%</b>	60%
• Percentage of service enhancements funded that were high rated	N/A	10%	<b>10%</b>	10%
• Ratio of Actual Revenue to Actual Expenditures (GF)	99.6%	100%	<b>100%</b>	100%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	589,136	592,119	<b>600,812</b>	633,032
Maintenance & Operations	44,152	53,562	<b>54,122</b>	54,122
Capital Outlay	0	0	<b>0</b>	0
Total	633,288	645,681	<b>654,934</b>	687,154
Total FTE Positions	7.0	7.0	<b>7.0</b>	7.0
<b>Revenues:</b>				
General Fund Contribution	633,288	645,681	<b>654,934</b>	687,154
Total	633,288	645,681	<b>654,934</b>	687,154

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is increasing \$9,253 or 1.4%
- Departmental service levels remain unchanged in FY 12-13

